

Information Request DTE-1-1

Please refer to Exhibit 2 of the Company's filing. Provide a detailed accounting with corresponding narrative, describing the components that comprise the Company's \$235,656 amount in Program Planning and Administration.

Response

NSTAR Electric CY03  
Program Planning and Administration Budget

<b>Labor</b>	
FTEs	1.395
Cost per FTE	<u>\$110,000</u>
	<b>\$153,450</b>
<b>Non-Labor</b>	
Regulatory (Legal)	\$2,200
Training	\$650
Meetings	\$285
Mileage	\$364
Information Systems	\$2,726
Postage	\$275
DOER Assessment	<u>\$75,706</u>
	<b>\$82,206</b>
<b>Total</b>	<b>\$235,656</b>

The NSTAR Electric CY03 Program Planning & Administration budget consists of a Labor and a Non-Labor component. For the labor component, 1.395 full time-equivalent employees ("FTE") are devoted to program planning and administration. For each FTE, salary, fringe benefits, and federal corporate taxes totals \$110,000. The non-labor budget accounts for various expenses incurred by NSTAR Electric to administer the RCS program. In addition, the non-labor component includes an assessment by DOER that is an estimate of actual DOER RCS expenses.